

FY 2023 Proposed Budget

Presentation to Board of Supervisors
February 9, 2022



Budget Preparation

- December 2021: Board Budget Guidance
 - Prepare budget at no more than five cents above the equalized rate and include a decrease in the personal property tax rate by five cents for Tax Year 2023
 - Prepare “Increase Option” with no decrease to personal property tax rate
- Proposed Budget is balanced at real property tax rate of \$0.895
 - 5 cents above the equalized rate (\$0.845)
 - 8.5 cents below the current rate (\$0.98)
 - Meets Board’s guidance on personal property rates



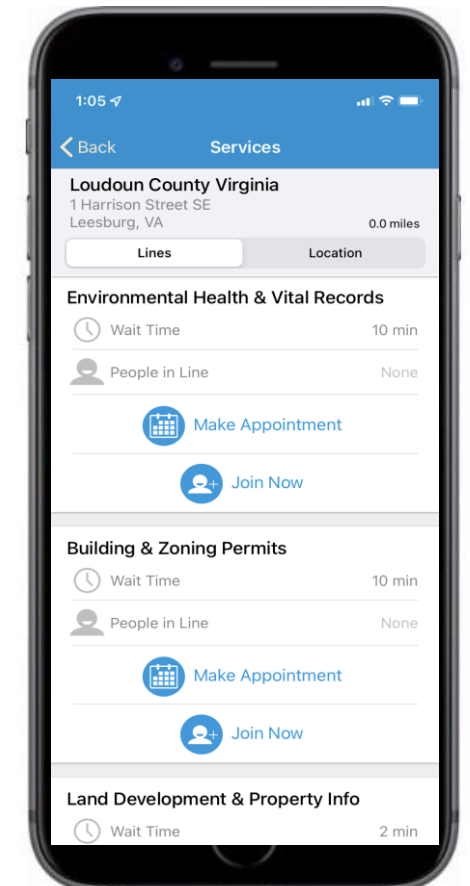
County Accomplishments



COVID-19 Impact and Response



COVID-19 Impact and Response

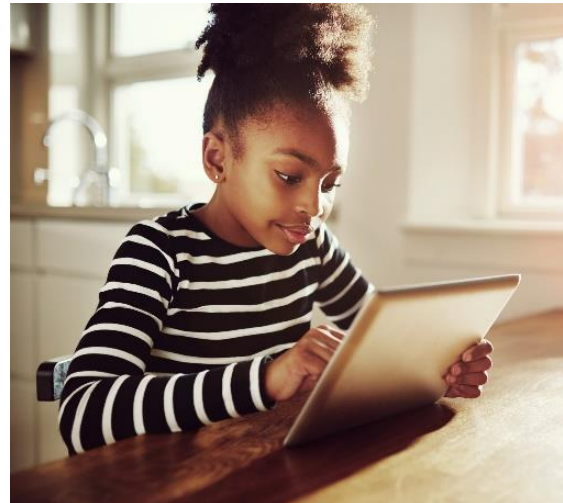


Connecting Loudoun: Trails and Networks

LOUDOUN COUNTY
VIRGINIA

LINEAR PARKS & TRAILS SYSTEM

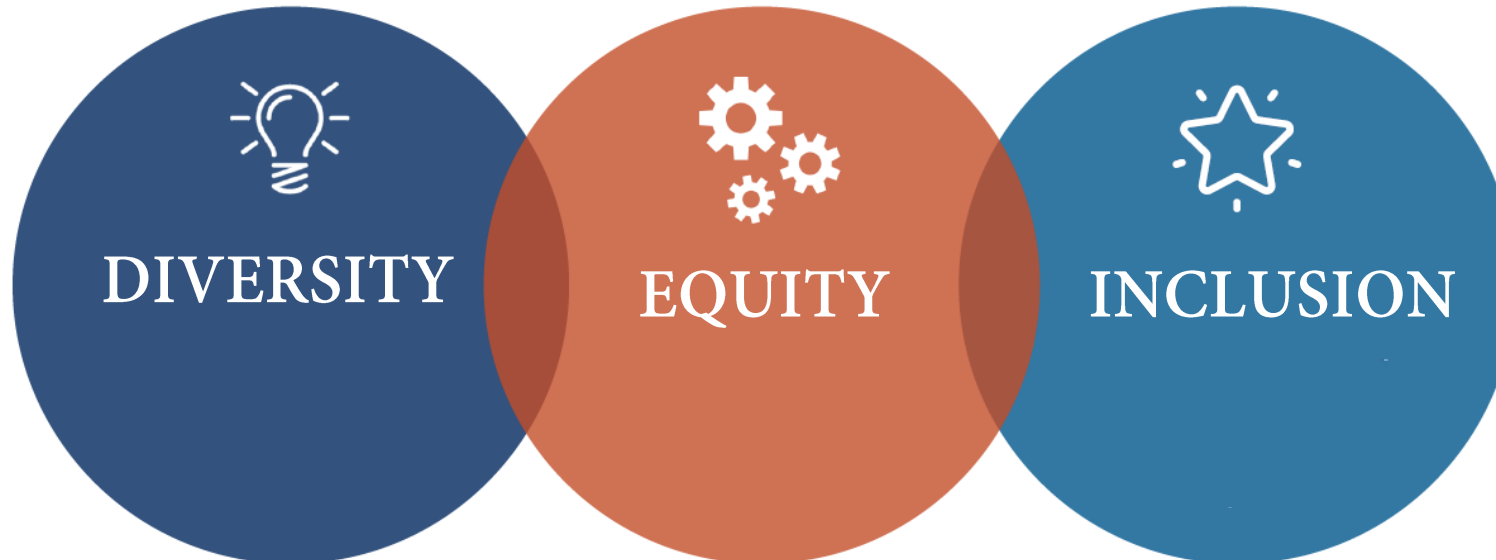
A COUNTYWIDE PLAN



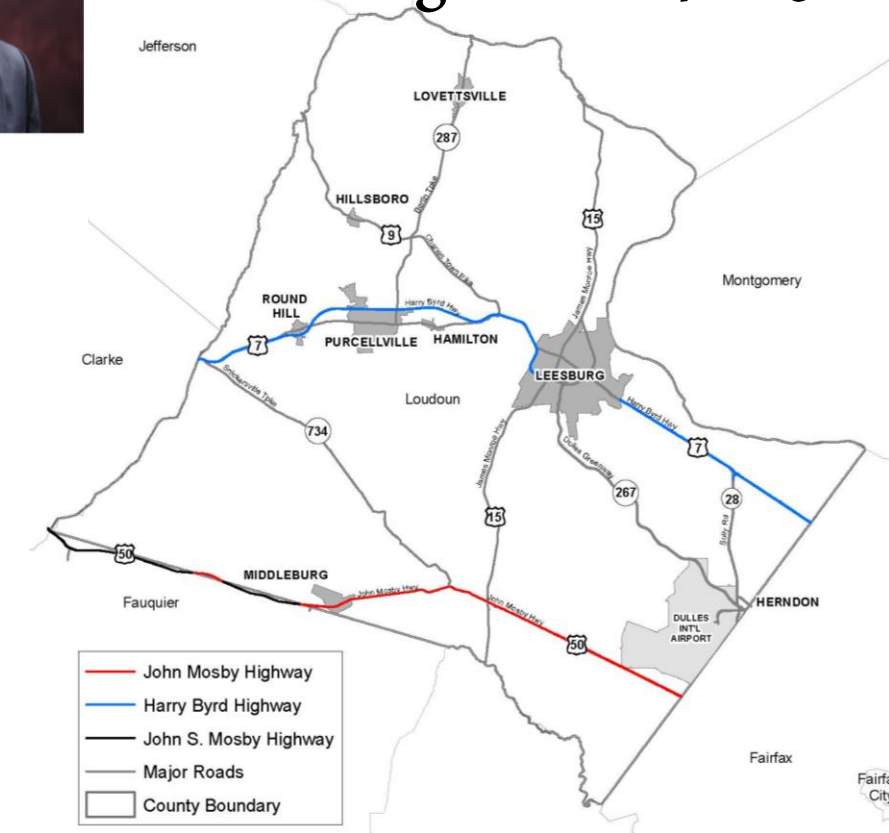
Connecting Loudoun: Transportation and Facilities



Building Equitable Communities



Renaming Routes 7 & 50



Economic Development



ECONOMIC DEVELOPMENT
ORGANIZATION OF THE YEAR



INTERNATIONAL ECONOMIC
DEVELOPMENT COUNCIL



Environmental Initiatives

Loudoun County
VIRGINIA

Loudoun County Recycling Center



ITEMS ACCEPTED FOR RECYCLING	ITEMS NOT ACCEPTED
(Commingled recycling, no sorting necessary)	(Site is monitored for illegal dumping)
<ul style="list-style-type: none"> ✓ Plastic bottles, jugs, jars, cups, and lids ✓ Clean buckets ✓ #1 - #7 plastic containers and lids ✓ Metal cans and lids, foil, disposable pans ✓ Milk and juice cartons, other cartons ✓ Flattened cardboard, cereal boxes, etc. ✓ Newspapers, magazines, mail, envelopes ✓ Catalogs and phonebooks ✓ Hard cover and paperback books ✓ Office paper, notebooks, file folders ✓ Wrapping paper, greeting cards, stationery ✓ Brochures, maps ✓ Shredded paper (in clear plastic bag) ✓ Other clean paper ✓ Not on this list? Please ask first. 	<ul style="list-style-type: none"> ✗ Garbage ✗ Styrofoam (plates, cups, trays, clam shells, packaging, block, peanuts, etc.) ✗ Plastic bags, plastic wrap, bubble wrap, etc. ✗ Any plastics that are not a bottle, jug, jar, cup, lid, clean bucket or #1 - #7 container ✗ Any glass that is not a bottle or a jar ✗ Motor oil and antifreeze bottles ✗ Pesticide and herbicide bottles ✗ Hazardous materials, ammunition ✗ Fuel cans, pressurized tanks ✗ Medical wastes, needles, syringes ✗ Construction materials, nails, screws, paint, etc. ✗ Household / Outdoor furniture ✗ Light bulbs, batteries, electronics ✗ Yard waste, vegetative debris, food waste

GLASS BOTTLES AND JARS

Accepted **only** in the purple container

PICK UP SCHEDULE: MONDAY, THURSDAY, SATURDAY

- Flatten all cardboard boxes. Please close doors to prevent litter.
- No plastic bags (except for shredded paper), take your bag with you.
- Do not leave any items on the ground; do not attach bags to bins.
- Leaving "reusable" items at this site is considered illegal dumping.
- Removal of items from the recycling bins is prohibited.

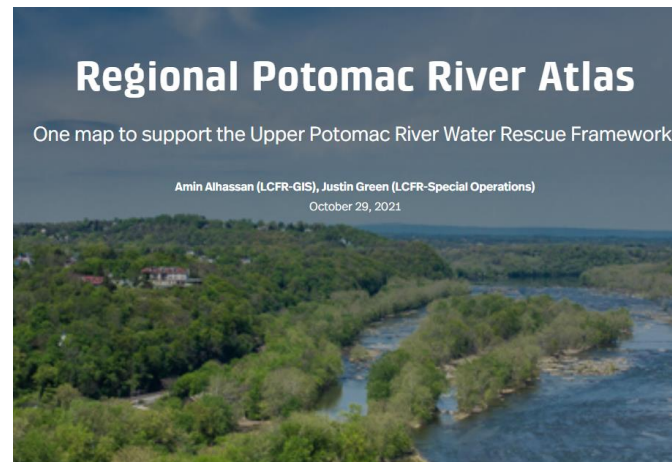
703-771-5318 | oswm@loudoun.gov | loudoun.gov/recycle
Operated by the Department of General Services



Human Services



Public Safety



Redistricting



Redistricting Applications

Explore maps that show existing districts and new data

Staff Scenarios

See Staff-Developed Options Based on Board Guidelines

[Open](#)

Explore Communities

View Loudoun County Communities

[Open](#)

DLS Data Viewer

See Virginia DLS Adjusted Redistricting Data

[Open](#)

Race & Ethnicity

Explore Loudoun 2020 Census Race & Ethnicity

[Open](#)

Submitted Plans

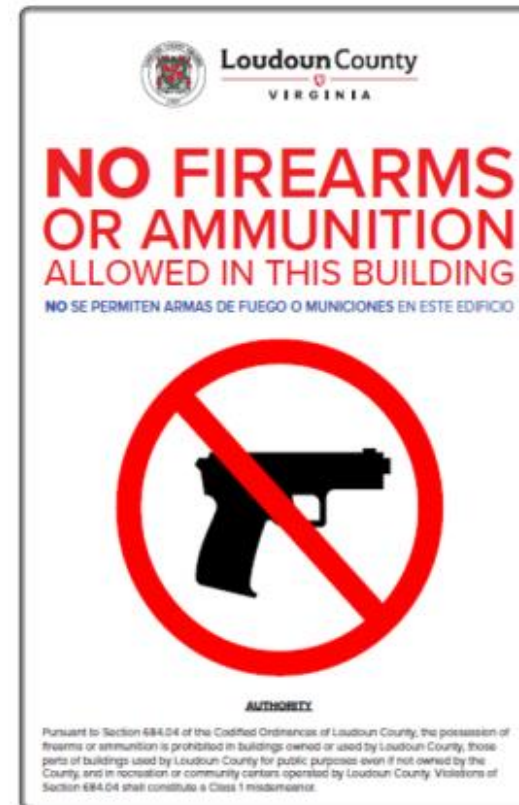
Updated January 21, 2022

[Open](#)

Implementing New Ordinances



Chapter 259, Labor Relations



Chapter 684.04, Possession of Firearms
on County Property

Security Screening in Loudoun County Facilities



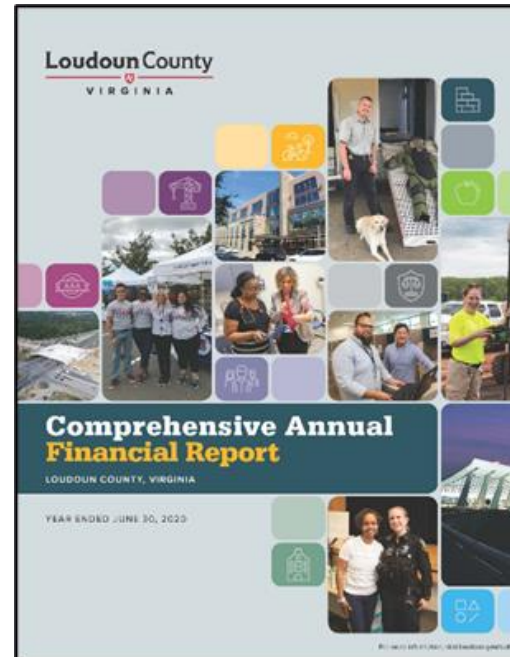
Visitors will be required to pass through security screening at the:

- Government Center
- Eastern Loudoun Service Center
- Shenandoah Office Building

Financial Responsibility and Accountability



National and State Recognition



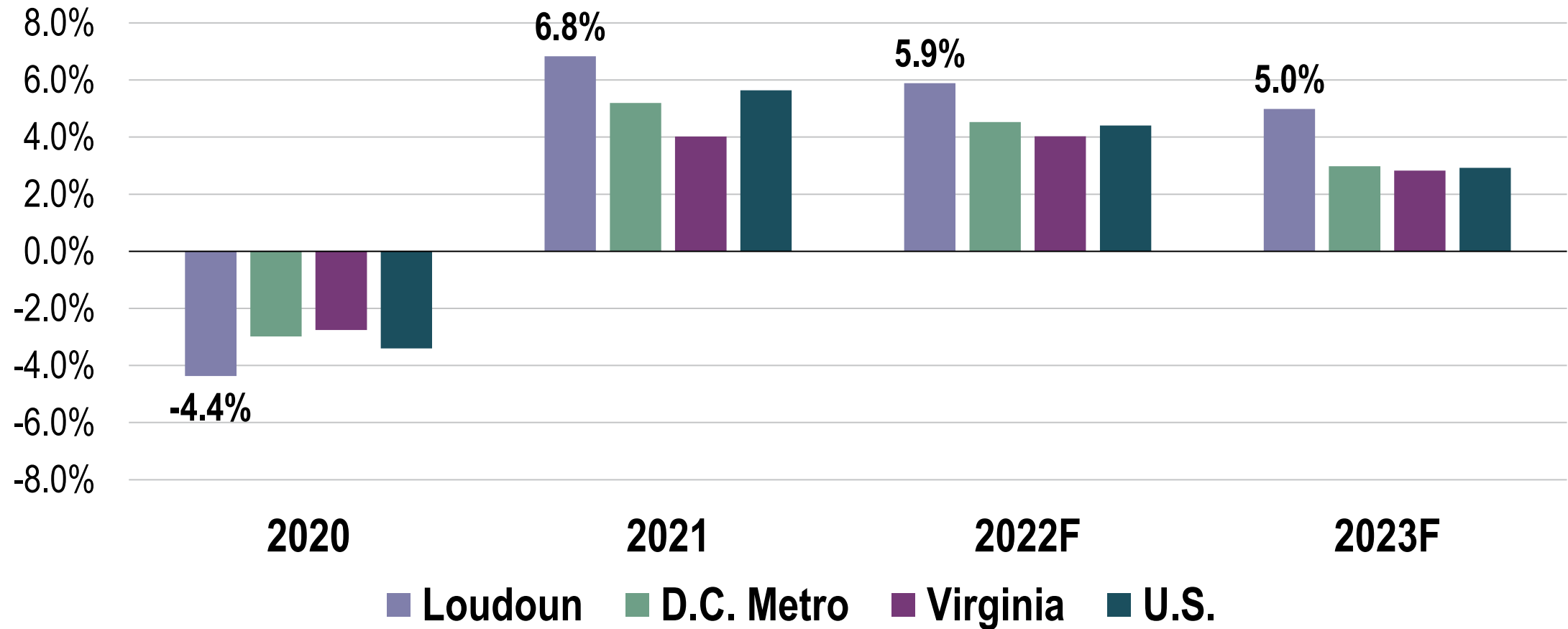
[Loudoun.gov/awards](https://loudoun.gov/awards)



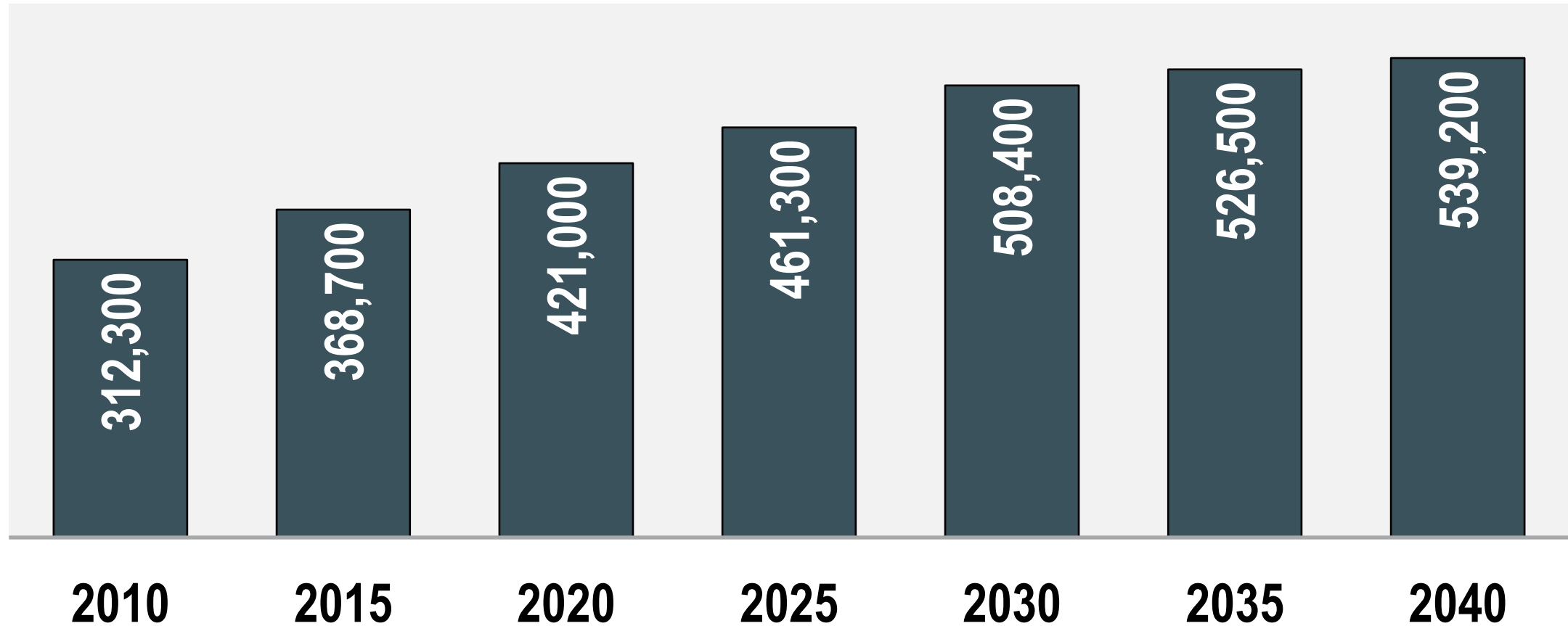
Economic Environment and Unique Revenue Picture



Employment Growth



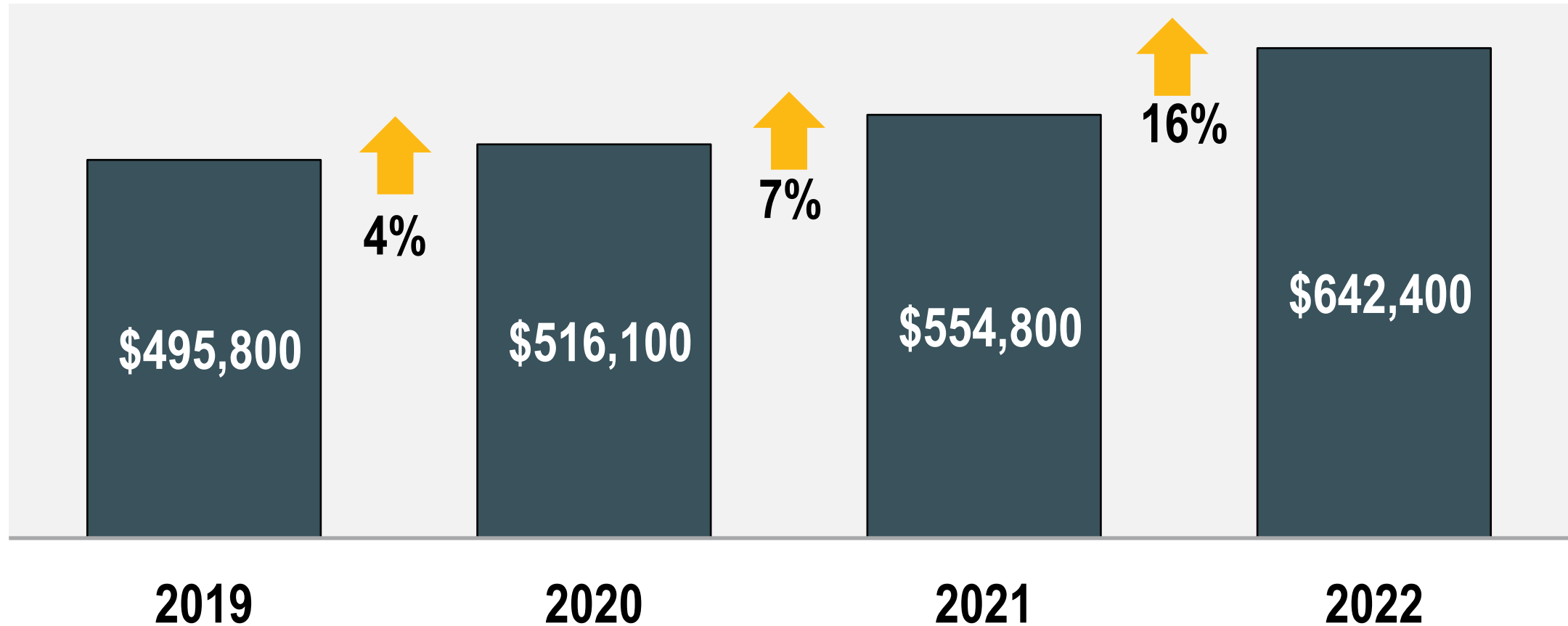
Population Growth



Real Property Portfolio



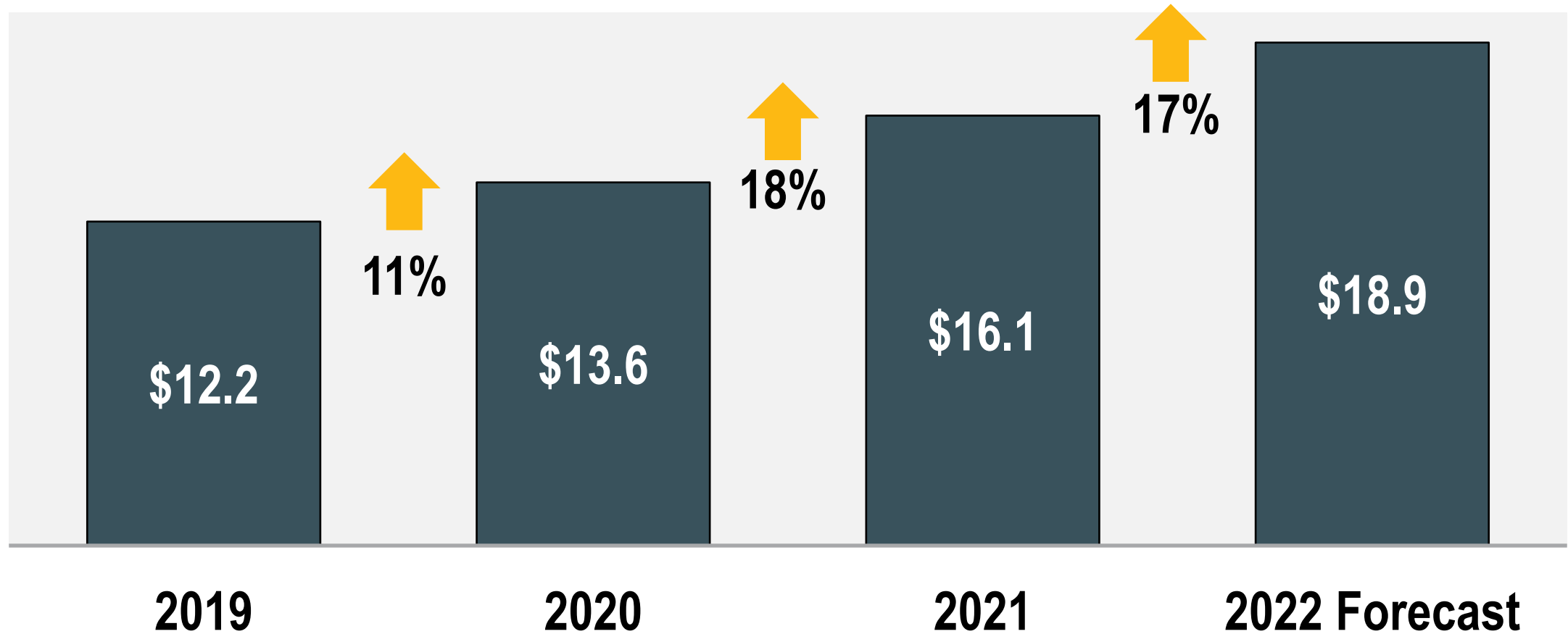
Average Assessed Value - New and Existing Homes



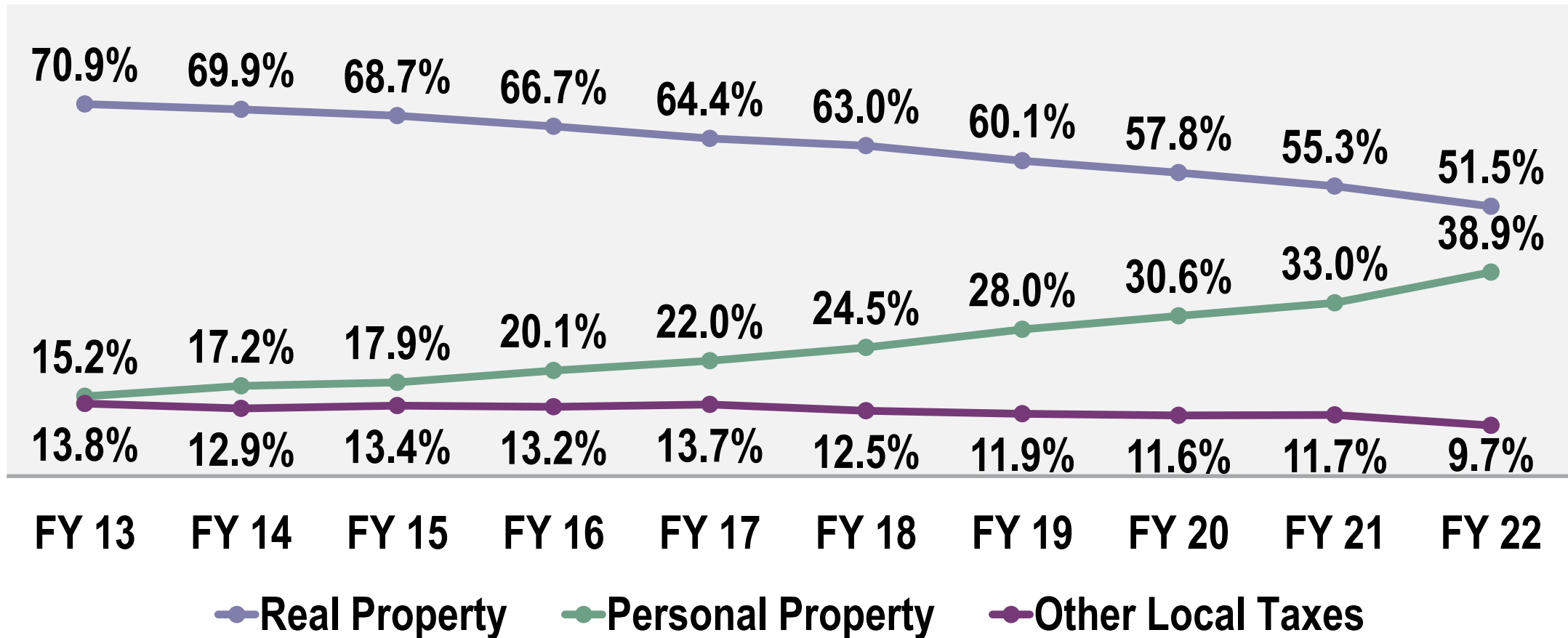
Commercial Real Property Portfolio



Assessed Value of Personal Property



Local Tax Revenue Composition





FY 2023 Proposed Budget



Budget Guidance Process



Proposed Budget and Increase Option

	Revenue	Real Property	Personal Prop TY 2022	Personal Prop TY 2023	Expenditures	Base Budget	Compensation	Board Priorities	Capital Facility Openings	Department Requests	LCPS Gap
Proposed Budget	\$0.895	\$4.20	\$4.15		✓	✓	✓	✓	✓		\$21.5 M
Increase Option	\$0.895	\$4.20	\$4.20		✓	✓	✓	✓	✓		\$16.0 M

Expenditure Categories



COMPENSATION



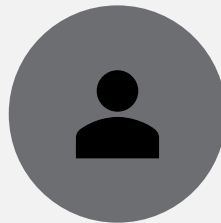
BASE BUDGET



**CAPITAL
FACILITIES AND
SUPPORT**



**BOARD
PRIORITIES**



**DEPARTMENT
RESOURCE
REQUESTS**



**AFFORDABLE
HOUSING**

Employee Pay

Local Tax Funding (LTF)

Step, Merit (3.0%) Increases; Salary Scale Adjustment	\$13.6 million
Compression	\$1.5 million
Total:	\$15.1 million

Opening New Facilities/Support to the CIP

	LTF	Positions
Western Loudoun Service Center	\$0.1 M	1
PRCS Recreation and Community Centers	\$0.5 M	4
DIT Courthouse Staffing	\$0.2 M	2
Mental Health Supervised Living	\$0.7 M	0
Youth Services Center	\$1.0 M	24
DGS Systems Maintenance Staff	\$1.3 M	9
Lovettsville Park	\$0.1 M	1
DFB CIP Support	\$0.04 M	4
Total – New Facilities/CIP Support	\$3.9 M	45

FTE Authority

	Positions
General Government Administration	7
Parks, Recreation, and Culture	5
Total – FTE Authority	12

Board Priority Initiatives

	LTF	Positions
Body-Worn Cameras Phase 2	\$1.3 M	4
Collective Bargaining	\$0.5 M	5
Equity and Inclusion Specialist	\$0.1 M	1
HIPAA Project Manager	\$0.2 M	1
Local Administration of the Health Department*	\$1.9 M	70
Unmet Housing Needs Strategic Plan	\$0.9 M	7
Total – Board Priority Initiatives	\$4.9 M	88

*Includes the conversion of 59 state positions to County positions

Department Resource Requests

	LTF	Positions
Social Safety Net	\$4.3 M	33
Public and Life Safety	\$6.0 M	42
Other Critical Needs	\$5.5 M	33
Total – Department Priorities	\$15.8 M	108

Resources by Functional Area

	LTF	Positions
General Government Administration	\$5.9 M	53
Public Safety and Judicial Administration	\$7.8 M	70
Health and Welfare	\$6.1 M	102
Parks, Recreation, and Culture	\$1.6 M	15
Community Development	\$3.2 M	13
Total Resources	\$24.6 M	253

Affordable Housing

Local Tax Funding (LTF)

Dedicated New Revenue

\$5.9 million

Proposed Budget Overview

	LTF	Positions
Base Budget	\$15.0 M	-
Employee Compensation	\$15.1 M	-
Opening New Facilities	\$3.9 M	41
Supporting the CIP	\$0.04 M	4
Board Priorities	\$4.9 M	88
FTE Authority	-	12
Other Department Priorities	\$15.8 M	108
Affordable Housing	\$5.9 M	

Unfunded Needs

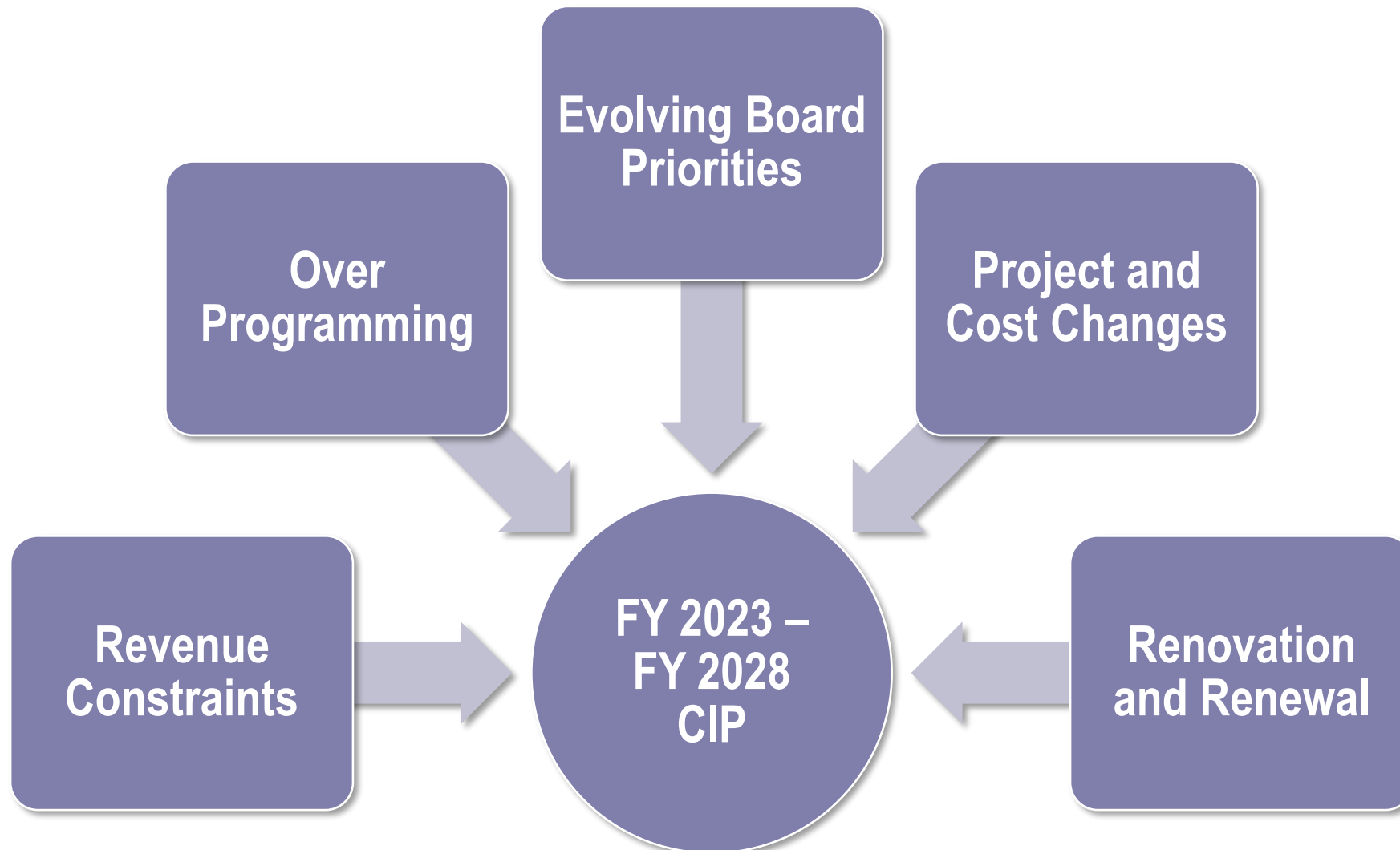
	LTF	Positions
General Government Administration	\$0.5 M	5
Public Safety and Judicial Administration	\$2.1 M	13
Health and Welfare	\$0.8 M	6
Parks, Recreation, and Culture	\$0.3 M	3
Community Development	\$0.4 M	3
Total Resources	\$4.1 M	30



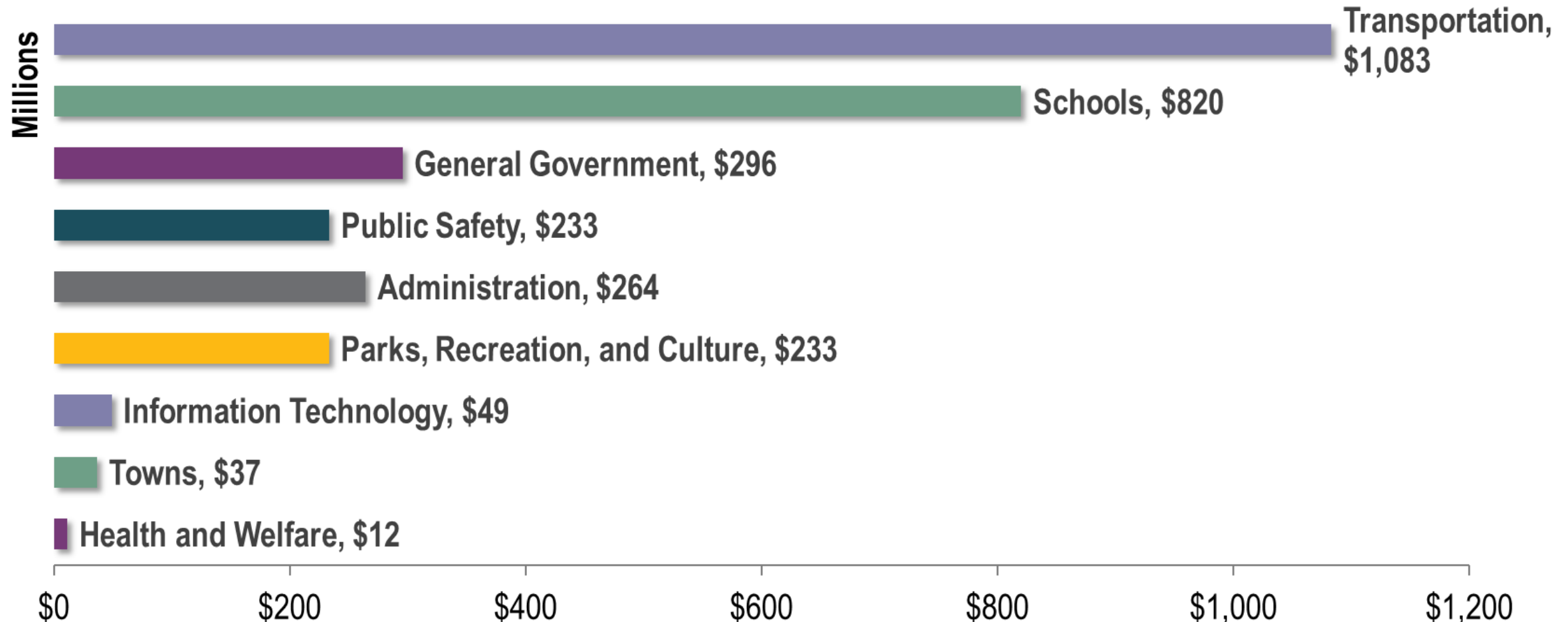
FY 2023 – FY 2028 Capital Improvement Program



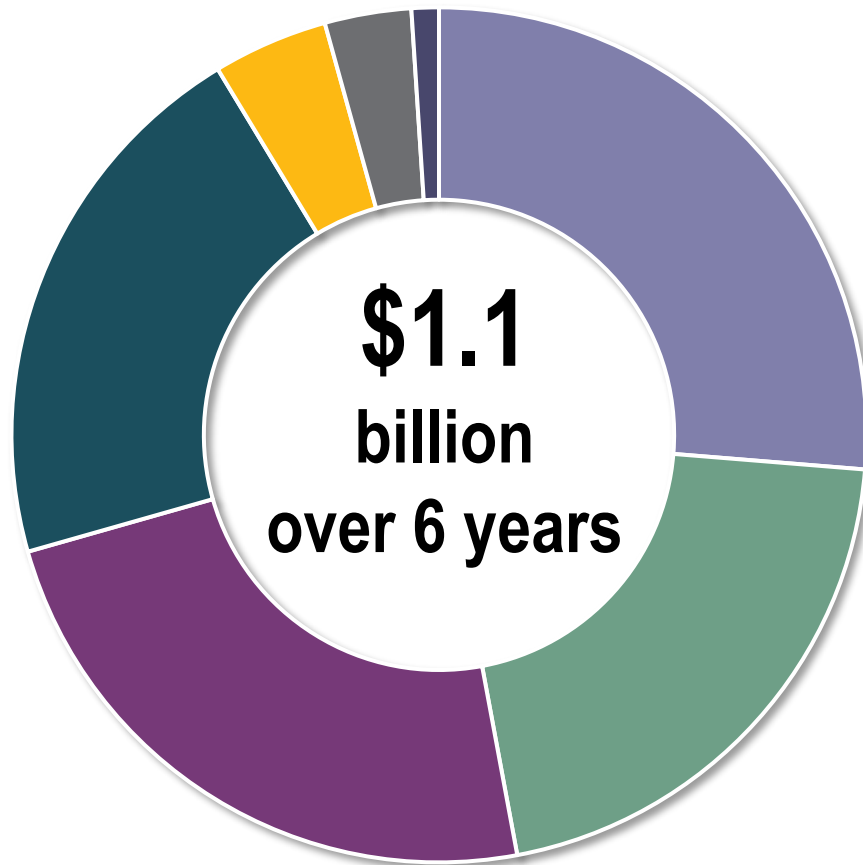
Factors Affecting the Proposed CIP



Summary of the Capital Budget



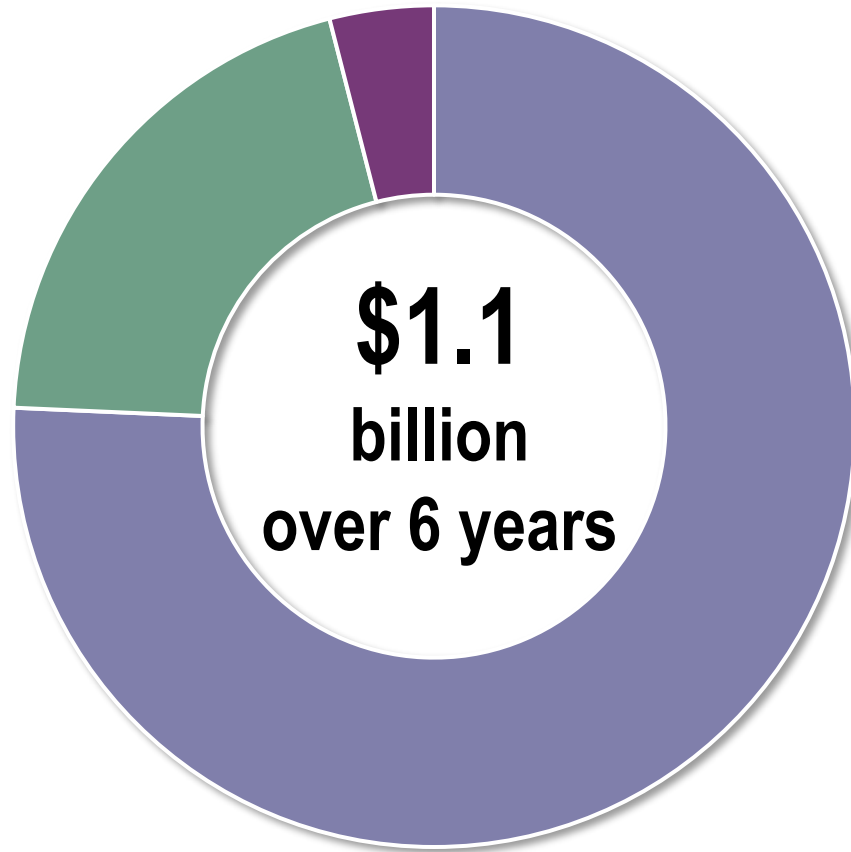
CIP Highlights: County Projects






- LPAT Signature Project
- Historic Union Street School Rehabilitation
- General Government Office Space
- Electric Vehicle Charging Stations at County Facilities



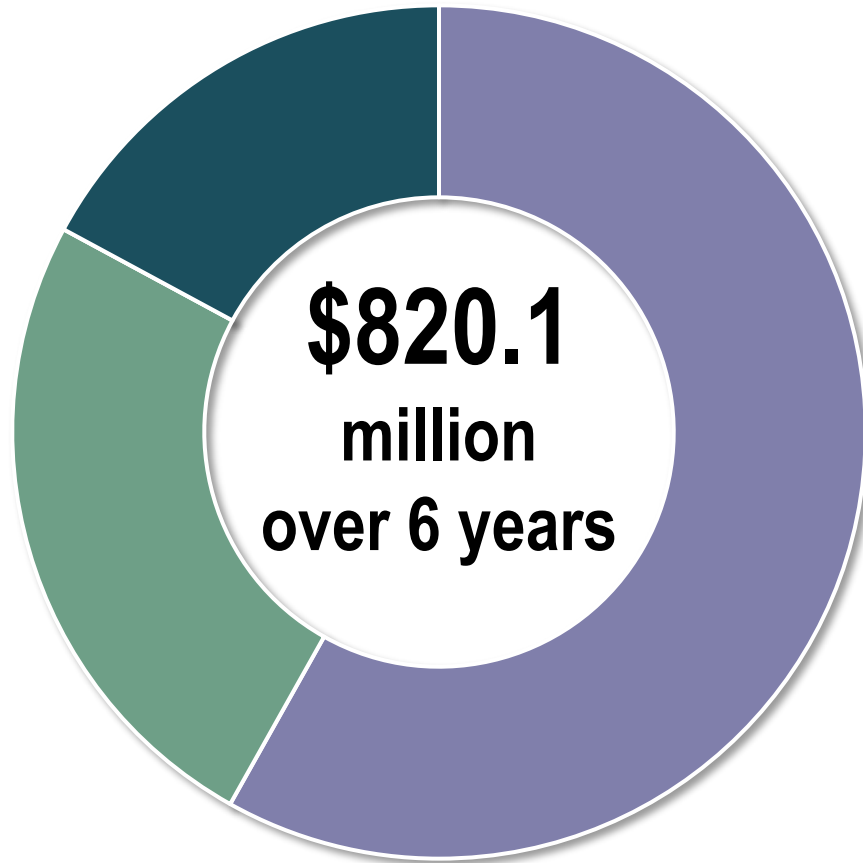
CIP Highlights: Transportation Projects



- Increased funding to Intersection Improvement Program and Sidewalk and Trails Program
- Safety Improvements: Evergreen Mills Road
- Full operating and capital subsidy payments to WMATA

 Roads  Sidewalks, Signals, and Traffic Calming  Transit

CIP Highlights: School Projects



- Accelerates funding for HS-14 to mitigate delays to school opening
- Increases to LCPS Facility Renewals and Alterations Program in FY 2027-FY 2028
- Additions and Improvements to Park View and William Obediah Robey High Schools

Other School Facilities High Schools Middle Schools Elementary Schools



Loudoun County Public Schools Adopted Budget



School Board Adopted Budget Request

Proposed Budget	YOY Variance
School Board Adopted Request	\$75.2 M
Board's Budget Guidance	\$49.9 M
Local Transfer Increase	\$53.7 M
Gap	\$21.5 M

Increase Option – <i>Adds \$5.5 M</i>	YOY Variance
Local Transfer Increase	\$59.2 M
Gap	\$16.0 M

School Board Adopted Budget

	YOY Variance
Enrollment Change	(\$14.5 M)
Compensation and Benefits	\$76.6 M
Enhancements, Restorations, and Reallocations	\$24.6 M
Other	\$1.8 M



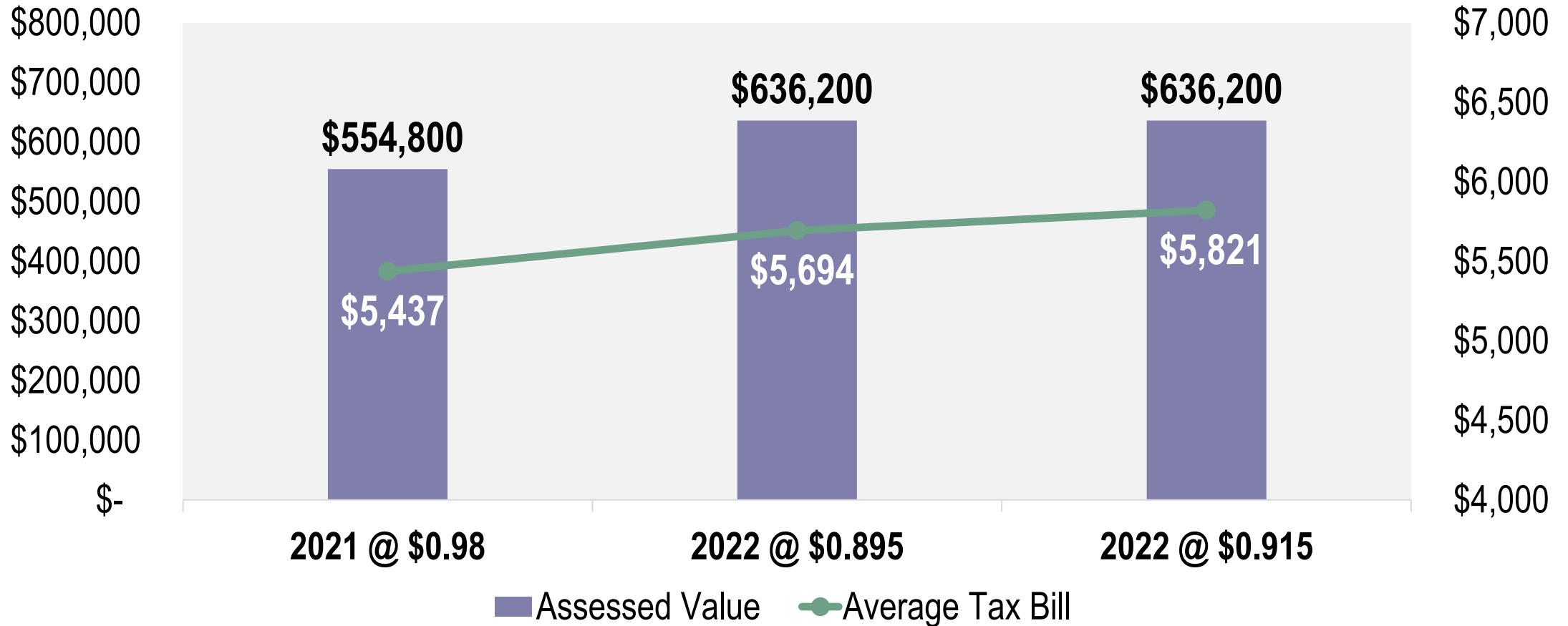
Summary of Tax Rate Options



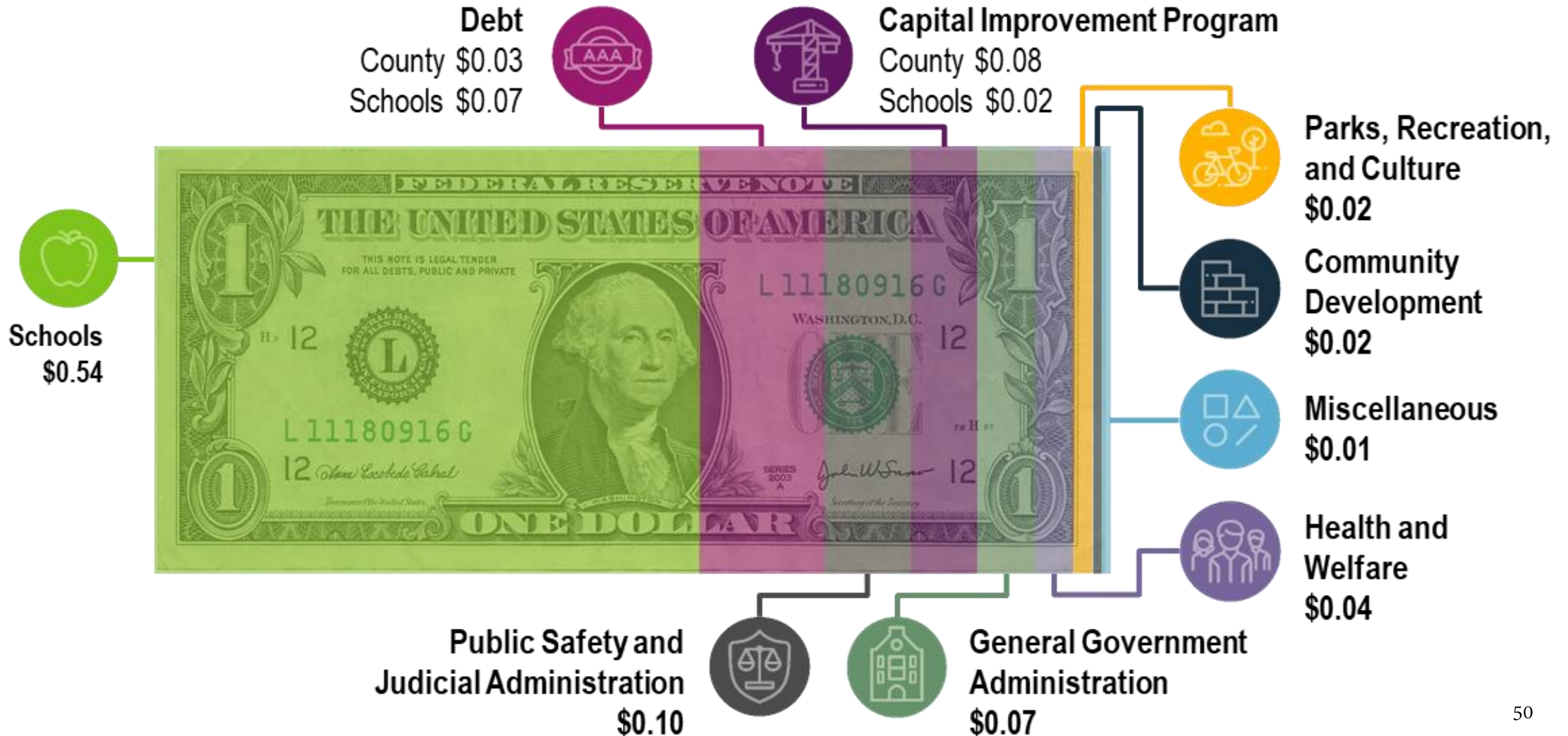
Tax Rate Options

	Proposed Budget	Increase Option	Advertised Rate
Real Property Rate	\$0.895	\$0.895	\$0.915
Personal Property Rate, TY 2022	\$4.20	\$4.20	\$4.20
Personal Property Rate, TY 2023	\$4.15	\$4.20	TBD
LCPS Gap	\$21.5 M	\$16.0 M	\$0

Average Homeowner Tax Bill – Existing Properties



Your Tax Dollar at Work







FY 2023 Budget Public Input



Budget Public Hearings

- Thursday, February 24, 2022
 - 3:00 p.m., Loudoun County Government Center
 - 6:00 p.m., Loudoun County Government Center
- Saturday, February 26, 2022
 - 9:00 a.m., LCPS Administration Building
- Advance sign up: 703-777-0204

Public Input

- Board of Supervisors Comment Line: 703-777-0115
- Written Comments
 - LoudounBudget@loudoun.gov
 - Board of Supervisors
P.O. Box 7000
Leesburg, VA 20177-7000
 -  Facebook.com/LoudounCountyVA
 -  Twitter.com/LoudounCoGovt
- loudoun.gov/budget

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